

Facility Planning-Transportation -- No. 509337

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 10, 2002
7-212 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	24,063	9,833	4,195	12,257	2,184	2,416	1,481	1,407	2,057	2,712	0
Land	73	73	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	75	75	0	0	0	0	0	0	0	0	0
Construction	43	43	0	0	0	0	0	0	0	0	0
Other	21	21	0	0	0	0	0	0	0	0	0
Total	24,275	10,045	4,195	12,257	2,184	2,416	1,481	1,407	2,057	2,712	*

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	21,882	9,525	2,749	9,608	1,675	1,925	1,181	1,127	1,520	2,180	0
Impact Tax	264	184	80	0	0	0	0	0	0	0	0
Mass Transit Fund	3,491	233	609	2,649	509	491	300	280	537	532	0
Intergovernmental	785	28	757	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for planning and preliminary engineering design for new and reconstructed highway projects and new mass transit projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Public Works and Transportation (DPWT) will perform Phase I of Facility Planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and conceptual level cost estimates. At the end of Phase I, DPWT determines if the project has the merits to advance to Phase II of Facility Planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be accurately assessed. At the completion of preliminary engineering design, the County Executive and County Council hold project specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project. For a full description of the facility planning process, see the CIP Planning Section.

Service Area

Countywide

Capacity

To be determined on a project-by-project basis.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master planned transportation recommendation merits inclusion into the CIP as a fully-funded, stand-alone project.

Plans and Studies

General Plan; Master Plans; and Master Plan of Highways; and M-NCPPC Transportation Policy Report.

Specific Data

This project provides funding for the planning and preliminary engineering stages for road and mass transit projects.

Cost Change

Increase due to: five new candidate projects for roads, three new candidate projects for mass transit, and addition of FY07 and FY08 to this ongoing project.

STATUS

Studies Underway in FY03-04: Roads

Burtonsville Local Access Road

Century Boulevard/Crystal Rock Drive

Fairland Road

Father Hurley Boulevard (Wisteria Drive to MD118)

Goshen Road South (City of Gaithersburg to Warfield Rd.)

Mid-County Highway (Middlebrook Road to MD27)

Montrose Parkway East

APPROPRIATION AND

EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,150
First Cost Estimate		
Current Scope	FY03	26,497
Last FY's Cost Estimate		21,788
Present Cost Estimate		24,275
Appropriation Request	FY03	2,470
Appropriation Request Est.	FY04	2,890
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		14,783
Expenditures/ Encumbrances		12,191
Unencumbered Balance		2,592
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

All project planning is done in close coordination with the:

County Council
M-NCPPC
Planning Board
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U.S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

See Map on Next Page

Nebel Street Extended
Quince Orchard Road
Randolph Road Widening (Parklawn Drive to Viers Mill Road)
Redland Road North
Ripley District Improvements
Thompson Road
West Deer Park Drive
Woodglen Drive

Other Candidate Projects: Roads
Dorsey Mill Drive/I-270 Bridge
Goshen Road North (Warfield Rd. to Fertile Meadows Subdivision)
Stringtown Road East (Sec. II) 400 feet east of MD355 to A-305

Studies Underway in FY03-04: Mass Transit
White Oak Transit Center Phase II
Viers Mill Bus Enhancements
Clarksburg Transit Center
Randolph Road Bus Enhancements Phase II
Norbeck Road Park and Ride Lot
Shady Grove/Clarksburg Transitway Station Development
Norbeck Road Bus Enhancements
Takoma/Langley Transit Center
Metropolitan Grove Transit Center

Other Candidate Projects: Mass Transit
Olney Transit Center
Four Corners Transit Center
Kensington Transit Center
Bus operational enhancements at intersections

OTHER

Elements of project study will include the investigation of State, Federal, and/or private funding assistance. This project also includes preliminary project engineering. More specifically, the scope of this project has been expanded to include five new projects in this budget cycle-Century Boulevard/Crystal Rock Drive, Deer Park Drive (including the Bridge), Dorsey Mill Dr./I-270 Bridge, Mid-County Highway (Middlebrook Road to MD27), and Redland Road North.
*Expenditures will continue indefinitely.

FISCAL NOTE

Starting in FY01, Mass Transit Funds are used to fund planning and preliminary engineering design for candidate projects related to mass transit facilities. Impact Tax will continue to be applied to qualifying projects within the Impact Tax areas of Germantown and Eastern Montgomery County.